

Program A: Environmental Assessment

Program Authorization: R.S. 30:2171

PROGRAM DESCRIPTION

The mission of the Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety, and welfare of the people of Louisiana. The program accomplishes this mission through effective planning, evaluation, and monitoring of the environment. The Environmental Assessment Program is to improve the environment. The activities of this program are: Air, Water, Nuclear, and Hazardous Waste.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (Key) To make available to the citizens of the state all mercury fish tissue sampling results by posting on the DEQ website 100% of verified Mercury Fish Tissue Sampling Results and 100% of official fish consumption advisories within 30 days after concurrence with the Department of Health and Hospitals (DHH).

Strategic Link: OEA. Objective 5: The Environmental Assessment program, through environmental planning activities, will review 95% of the environmental data for air and water to define environmental problems and facilitate planning activities to develop regulatory and pollution control strategies to meet time schedules and requirements of the Clean Air and Clean Water Acts (several of the outcome indicators below will be addressed by the Planning Division and also support the Louisiana Vision 2020 Objective 3.4.1).

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percent of verified mercury fish sampling results posted within 30 days on DEQ website	100%	100%	100%	100%	100%	100%
K	Percent of official fish consumption advisories posted within 30 days on DEQ website	Not applicable ¹	100%	100%	100%	100%	100%

¹ This is a new indicator that did not appear in the Act for this fiscal year.

Note: For trend information see the following table labeled "General Performance Information: Waterbody Mercury Advisories"

GENERAL PERFORMANCE INFORMATION: WATERBODY MERCURY ADVISORIES			
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of fish consumption advisories	9	14	15

2. (Key) To help ensure that environmental information is available to all affected parties, by making 100% of the Toxic Release Inventory data available to the public on the DEQ website within 240 days of receipt of raw data from facilities.

Strategic Link: OEA, Objective 6: The Environmental Assessment program, through the evaluation activity, will help ensure that environmental information is available to all affected parties, by providing seven presentations on the Right-to-Know Law (SARA 313) and making 100% of the Toxic Release Inventory data available to the public on the DEQ website.

Explanatory Note: Toxic Release Inventory data is due to DEQ on or before July 1st for data collected the previous year. The data is entered into a database, checked for quality; and corrected by the facilities. The corrected data is then verified against EPA reports for consistency and a final report is issued in early to mid-spring. This report serves as the foundation for the information presented on DEQ's website.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of the Toxic Release Inventory data available to the public on the DEQ website	Not applicable ¹	100%	Not applicable ¹	100%	100%	100%

¹ This is a new indicator that did not appear in the Act for this fiscal year.

3. (Key) To delineate the source water protection area and identify potential sources of contamination for all groundwater public water supply systems identified in the Department of Health and Hospitals' (DHH) database by the end of 2003 through the identification of 94% of the groundwater Public Water Systems for participation in the DEQ Wellhead Protection Program.

Strategic Link: OEA, Objective 7: The Environmental Assessment program, through the evaluation activity, will track the percentage of community ground water public systems that participate in the Wellhead Protection Program

Explanatory Note: The total universe of groundwater Public Water Systems fluctuates due to some systems being consolidated and new systems being installed.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Cumulative percentage of groundwater public water supply systems identified from the DHH database that participate in the DEQ Wellhead Protection Program	Not applicable ¹	78%	Not applicable ¹	Not available ²	94%	94%

¹ This is a new indicator that did not appear in the Act for this fiscal year.

² This is a new indicator for which data is not available.

4. (Key) To direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and ground water resources of the state by reviewing 90% of the soil and ground water investigation work plans and corrective action work plans received and by ensuring that 90% of corrective actions will be initiated within 60 days after approval of the corrective action workplan.

Strategic Link: OEA, Objective 1 and 2: The Environmental Assessment program, through environmental technology and remediation services activities, will direct the determination of the extent of contamination both laterally and vertically at sites with pollution by reviewing 85% of the soil and ground water investigation work plans and reports and corrective action plans received in the FY 2000 and progressing each fiscal year so that 100% of the investigation work plans and reports and corrective action work plans received in FY 2004 are reviewed in that fiscal year.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percent of soil and ground water investigation work plans reviewed	Not applicable ¹	Not available ²	Not applicable ¹	Not available ²	90%	90%
K	Percent of soil and ground water corrective action work plans reviewed	Not applicable ¹	Not available ²	Not applicable ¹	Not available ²	90%	90%
K	Percent of corrective actions initiated within 60 days of approval of the corrective action workplan	Not applicable ¹	Not available ²	Not applicable ¹	Not available ²	90%	90%

¹ This is a new indicator that did not appear in the Act for this fiscal year.

² This is a new indicator for which data is not available.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$183,576	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	778,304	502,295	502,295	502,295	1,170,000	667,705
Fees & Self-gen. Revenues	195,452	170,000	170,000	170,000	170,000	0
Statutory Dedications	35,875,180	15,908,151	16,099,330	15,800,581	16,008,127	(91,203)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	4,883,616	7,721,379	7,721,379	7,501,220	7,801,220	79,841
TOTAL MEANS OF FINANCING	\$41,916,128	\$24,301,825	\$24,493,004	\$23,974,096	\$25,149,347	\$656,343
EXPENDITURES & REQUEST:						
Salaries	\$9,176,591	\$9,952,794	\$9,952,794	\$10,291,501	\$10,307,143	\$354,349
Other Compensation	76,934	58,830	58,830	58,830	75,330	16,500
Related Benefits	1,589,020	1,845,494	1,845,494	1,810,807	1,891,651	46,157
Total Operating Expenses	1,916,233	2,158,781	2,194,181	2,114,876	2,150,926	(43,255)
Professional Services	218,448	582,701	592,701	571,500	820,000	227,299
Total Other Charges	28,686,977	9,278,925	9,318,925	8,810,282	9,414,727	95,802
Total Acq. & Major Repairs	251,925	424,300	530,079	316,300	489,570	(40,509)
TOTAL EXPENDITURES AND REQUEST	\$41,916,128	\$24,301,825	\$24,493,004	\$23,974,096	\$25,149,347	\$656,343
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	303	270	270	270	269	(1)
Unclassified	1	1	1	1	1	0
TOTAL	304	271	271	271	270	(1)

SOURCE OF FUNDING

This Environmental Assessment Program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfer is from the Department of Health and Hospitals for source water protection in conjunction with Safe Drinking Water Source Water Assessment Program (SWAP). Fees and Self-generated Revenues are derived from the sale of manifest forms, regulations, photocopies, etc. Statutory Dedications are from the Environmental Trust Fund (ETF), the Hazardous Waste Site Cleanup Fund (HWSCF). (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) The ETF revenues consist of all fees pursuant to the authority granted in R.S. 30:2014, R.S. 39:55.2 and any other provisions of the law authorizing the department to assess fees. Such fees are used for the purposes for which they are assessed. The HWSCF revenues are derived from the proceeds of the Hazardous Waste Tax and fines and penalties collected from environmental offenders in accordance with R.S. 30:2205. Federal Funds consist of grants issued by the U.S. Environmental Protection Agency (EPA) for contractual and operational costs associated with: Air Pollution Control Program; Water Pollution control; Resource Conservation Recovery Act of 1976; Non-Point Source; Total Maximum Daily Loads; Federal Underground Storage Tank; Leaking Underground Storage Tank; LA Multisite Superfund Program; and Old Inger Abandoned Site Study.

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED OVER/(UNDER)
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	EXISTING
Environmental Trust Fund	\$7,150,271	\$10,250,112	\$10,441,291	\$10,148,527	\$10,356,477	(\$84,814)
Motor Fuel Underground Storage Tank Trust Fund	\$15,560,796	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund	\$10,625,930	\$0	\$0	\$0	\$0	\$0
Hazardous Waste Site Cleanup Fund	\$2,538,183	\$5,658,039	\$5,658,039	\$5,652,054	\$5,651,650	(\$6,389)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$24,301,825	271	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$147,675	0	BA-7 approved October 29, 1999 to implement Act 576 of the 1999 Regular Legislative Session. Act 576 implements a program for the control and abatement of motor vehicle emissions in accordance with R.S. 30:2060 and other applicable state and federal laws.
\$0	\$43,504	0	Carryforward BA-7 approved August 12, 1999 for the purchase of two 3/4 heavy duty pick-up trucks
\$0	\$24,493,004	271	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$112,768	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$159,614	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$23,701)	0	Risk Management Adjustment
\$0	\$489,570	0	Acquisitions & Major Repairs
\$0	(\$486,575)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$43,504)	0	Non-Recurring Carry Forwards
\$0	(\$460,508)	0	Attrition Adjustment
\$0	(\$585,448)	0	Salary Funding from Other Line Items
\$0	(\$676)	0	Civil Service Fees
\$0	\$511,259	0	Other Adjustments - Funding provided for training series, civil service reallocations and incumbent adjustments
\$0	(\$41,358)	(1)	Other Technical Adjustments - Technical adjustment to transfer an environmental specialist position to the Office of Management and Finance in order for the department to complete their reorganization
\$0	(\$20,510)	(1)	Other Technical Adjustments - Technical adjustment to transfer a word processor operator to the Office of Environmental Compliance in order for the department to complete their reorganization
\$0	\$673,840	0	Other Technical Adjustments - Technical adjustment to increase other charges, professional services, travel, supplies, and student wages in order to realign budget expenditures to the proper program
\$0	(\$362,584)	0	Other Technical Adjustments - Technical adjustment to reduce interagency transfers expenditure in order to realign budget figures to the proper program

	\$66,451	1	Other Technical Adjustments - Technical adjustment to transfer a program manager position from the Municipal Facilities Revolving Loan Fund in order for this office to complete their reorganization
\$0	\$0	0	Net Means Of Financing Substitutions - Replace Statutory Dedications with Federal Funds to correct the budget for the Water Pollution Control Grant, the Air Pollution Control Grant, and the Resource Conservation Recovery Act (RCRA) Grant
\$0	\$667,705	0	New And Expanded Adjustment - This increase is due to the expansion of the Source Water Assessment Program. These funds will be used for field work which is required by the Safe Drinking Water Amendments of 1996.
\$0	\$25,149,347	270	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$25,149,347	270	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$25,149,347	270	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 103.0% of the existing operating budget. It represents 98.0% of the total request (\$25,696,093) for this program. The 3.0% increase is due to a technical adjustment to increase other charges, professional services, travel, supplies and student wages in order to realign budget expenditures to the proper programs and funding provided for the expansion of the Source Water Assessment Program.

PROFESSIONAL SERVICES

	Environmental Evaluation Division
\$50,000	Database Development - Continue with data interface development and incorporate Data Management System interface with national system
\$50,000	AES Update - Continue with update of the Air Emissions System (AES) plus additional funds necessary for upgrading systems for new particulate matter 2.5 regulatory requirements
\$150,000	Develop Total Maximum Daily Loads (TMDL's) - Additional TMDL's requiring professional services include: 10 more pathogen-impaired subsegments, and 3 nutrient - impaired segments
\$100,000	Data Validation - Review and assessment of data collection techniques and documentation; laboratory analysis techniques; and all data generated as a result of these processes
\$20,000	Ozone Episode Index Forecast - To Forecast the possibility of ozone excursion episodes based on meteorological parameters
\$50,000	Upper Air Meteorological Data - To provide support and preparation, operations and reporting

\$50,000	Air Analysis Data Assessment - Ambient air quality data analysis and assessment for air analysis section to support ozone attainment
	Environmental Technology Division
\$25,000	Installation of Boreholes and/or temporary monitoring wells at sites suspected of groundwater contamination, but where no financially viable responsible party exist to fund the collection of a site when the information is otherwise unavailable
\$60,000	Risk Assessment - To evaluate conditions and threats to determine their risk to human health and the environment
\$75,000	Data Validation - Services needed for consultant to evaluate both in house and outside data to assure accuracy for decision making
\$125,000	Urban Airshed Model - Contractor to perform modeling necessary to demonstrate compliance with the ozone standard
\$25,000	Incineration Expert (RCRA/CAA) - Provide expert testimony and consulting for the Resource Conservation Recovery Act (RCRA)/ Clean Air Act (CAA) permitting of hazardous waste incinerators, boilers, and industrial furnaces
	Environmental Planning Division
\$5,000	Computer Programming - For Environmental Regulatory Code compatibility to Louisiana administrative code format
\$10,000	Inspection and Maintenance Computer Programming - Inspectors and Maintenance from reader and vehicle emission data
\$25,000	For regulation development and state implementation plans to ensure proper changes to regulations to fit re-engineered structure

\$820,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

	Environmental Evaluation Division
\$80,000	USGS Cooperative Agreement Hydrology Measurements Joint Streamflow Monitoring Joint program to characterize the hydrology and hydraulics of the waters of the state
\$388,000	FY98 104(b)(3) TMDL - Under the Clean Water Act DEQ is required to monitor the quality of surface water in LA and institute quality based controls where technology based controls are not sufficient to preserve the intended use of a water body. Because DEQ's engineering section lacks personnel to provide all of the technical and engineering support that is required, EPA provides these grants to fund this technical and engineering support
\$1,170,000	Safe Drinking Water - The source water assessment program is mandated by Safe Drinking Water Drinking Act of 1996 to assess all public and non-public drinking water supplies
\$300,000	EPA Grant #PM-996955-01-01 - To provide data to the department on particulate matter statewide
	Environmental Planning Division
\$1,565,720	The non-point source program consist of statewide educational programs and watershed projects directed at reducing and controlling non-point sources of water pollution.
	EPA Grant #C9-996102-01 Nonpoint Source - Sec 319(h)
	FY 93 Project #4062/4063
	FY 94 Project #4067/4068
	FY 95 Project #4072
	FY 96 Project #4077
	FY 97 Project #4082
	FY 98 Project #4092
	FY 99 Project #4100

	Environmental Technology Division
\$610,000	Under the Clean Water Act, DEQ is required to monitor the quality based controls where technology based controls are not sufficient to preserve the intended use of a water body. Because DEQ's engineering section lacks personnel to provide all of the technical and engineering support that is required, EPA provides these grants to fund this technical and engineering support.
	EPA Grant #C6-22000-37 Fy 97-99 604(b) Project 4089/4099
	EPA Grant #X-996484-01-2 Fy 96 104(b)(3) Project 4078
	EPA Grant #X-9963931-01-1 104(b)(3) Project 4090
	EPA Grant #X-986068-01-1 104(b)(3) Project 4093
	EPA Grant #X-986068-01-1 104(b)(3) Project 4094
	Environmental Remediation
\$4,000,000	Hazardous Waste Site Cleanup - To provide services for investigation, testing, containment, control, and cleanup for hazardous waste site; to provide money or services for the state share of matching funds for federal grants.
\$500,000	Old Inger - To provide for the remediation of the Old Inger inactive and abandoned site in Ascension Parish.
\$280,000	Targeted Brownsfield site assessment - Cooperative agreement for sample analysis and data validation of the Brownsfield site.

\$8,893,720 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

	Executive Division
\$40,301	Department of Civil Service - Reimbursement for Services
\$2,307	CPTP - Training
	Environmental Planning Division
\$60,000	State Register
\$124,399	Department of Public Safety - Implementation of inspection and maintenance program
\$294,000	Department of Agriculture - Tangipahoa River Basin/Forestry Education

\$521,007 SUB-TOTAL INTERAGENCY TRANSFERS

\$9,414,727 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$489,570	Replacement of 2 vehicles, library reference materials, office equipment, sampling equipment, monitoring equipment and 1 new vehicle
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\$489,570 TOTAL ACQUISITIONS AND MAJOR REPAIRS